

HANDOUT 17 - FISCAL IMPACT FOR PROPOSED UPSFF, FY14

COMPARISON OF FUNDING 2013-14			
	Current Funding	Proposed Funding	Difference
OPERATING COSTS			
<i>General Education (instructional and M&O)</i>	\$854,908,536	\$996,956,648	\$142,048,112
<i>Special Education</i>	\$198,532,500	\$201,042,954	\$2,510,454
<i>Special Education Compliance Fund</i>	\$17,396,496	\$17,396,496	\$ -
<i>English as a Second Language</i>	\$31,032,716	\$43,604,150	\$12,571,434
<i>At-Risk</i>		\$87,931,049	\$87,931,049
<i>Summer School</i>	\$38,173,454		(\$38,173,454)
Total UPSFF Non-residential	\$1,140,043,702	\$1,346,931,297	\$206,887,595
Total Residential	\$6,552,993	\$6,552,993	\$ -
Total UPSFF Operating Allocation	\$1,146,596,695	\$1,256,738,084	\$206,887,595
Residential Facilities	\$3,072,570	\$3,072,570	\$ -
TOTAL UPSFF FUNDING	\$1,149,669,265	\$1,356,556,860	\$206,887,595
Other Local Funds Available			
Department of Health	\$17,000,000		
Department of Mental Health	\$4,446,771		
Office of Attorney General	\$2,400,000		
Office of Procurement	\$2,280		
Office of the Chief Technology Officer	\$693,713		
Public Charter School Board Appropriation	\$1,161,000		
DGS M&O	\$45,503,000		
Total Other Local Funds	\$71,206,764		
Total Funding 2013-14	\$1,220,876,029	\$1,356,556,860	\$135,680,831
Other Local Funds to Cover DCPS M&O		(up to) \$ 43,263,772	
Total Funding 2013-14	\$1,220,876,029	\$1,399,820,632	\$178,944,603